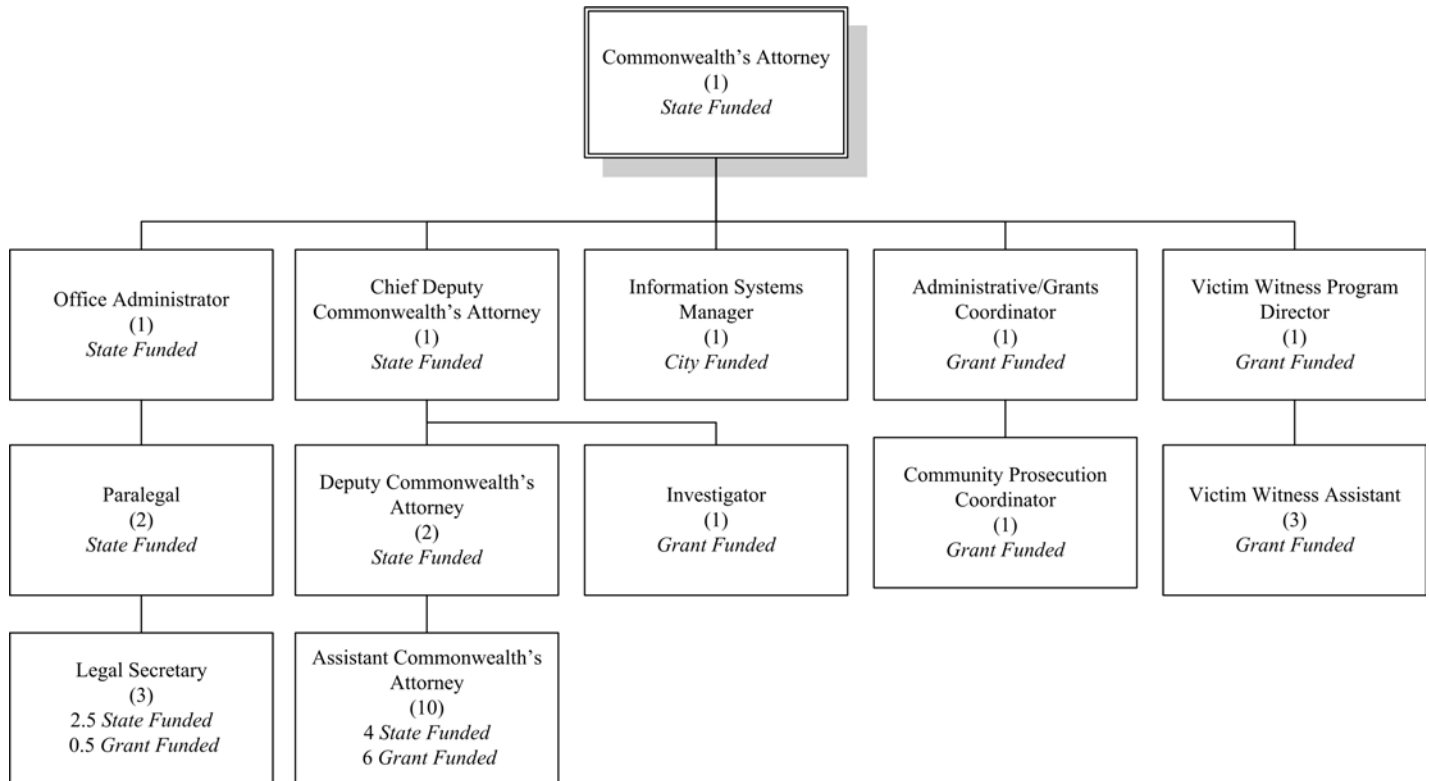




COMMONWEALTH'S ATTORNEY OFFICE





Commonwealth's Attorney Office. A State Constitutional Office, elected by City residents. The Commonwealth's Attorney investigates crimes in the City and prosecutes criminal law violations. The Commonwealth's Attorney also investigates criminal misconduct; prosecutes all warrants, indictments or information charging a felony; and prosecutes misdemeanors or other violations of State law and City ordinances.

	Actual FY 2003	Adopted FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005	Adopted FY 2005
POSITION SUMMARY					
City Funded	1	1	1	1	1
State Funded	13.5	13.5	13.5	13.5	13.5
Grant Funded	11.5	11.5	13.5	13.5	13.5
Total FTE Positions	26	26	28	28	28
COMBINED GENERAL FUND AND GRANTS BUDGET SUMMARY					
Salaries	\$1,052,923	\$1,157,507	\$1,324,759	\$1,283,764	\$1,307,460
Employee Benefits	293,338	342,982	422,197	422,197	407,842
Contractual Services					
Maintenance and Repair	7,971	9,982	8,780	8,780	8,780
Advertising and Public Relations Services	680	1,000	1,000	1,000	1,000
Miscellaneous Contractual Services	7,033	8,431	18,500	18,500	18,500
Other Charges					
Supplies and Materials	22,938	23,620	25,750	25,750	25,750
Travel and Training	7,228	26,695	13,407	13,407	13,407
Telecommunications	7,658	6,800	7,480	7,480	7,480
Postage and Mailing	1,762	2,240	2,295	2,295	2,295
Dues & Memberships	1,885	2,650	3,050	3,050	3,050
Miscellaneous Expenses	(41)	2,400	7,232	7,232	7,232
Rentals and Leases	136	150	150	150	150
Capital Outlay	19,917	10,250	14,500	14,500	14,500
TOTAL	\$1,423,428	\$1,594,707	\$1,849,100	\$1,808,105	\$1,817,446
Less Revenues from the Commonwealth	(633,958)	(652,440)	(652,440)	(652,440)	(690,885)
Less Revenues from State Grants	(120,225)	(121,548)	(424,566)	(424,566)	(424,566)
Less Revenues from Federal Grants	(302,427)	(468,493)	(317,248)	(317,248)	(317,248)
Adjust for Revenues Carried Forward to Next Year	0	0	(25,781)	(25,781)	0
TOTAL CITY COST	\$366,818	\$352,226	\$429,065	\$388,070	\$384,747



Commonwealth's Attorney Office

	Actual FY 2003	Adopted FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005	Adopted FY 2005
POSITION SUMMARY					
City Funded	1	1	1	1	1
State Funded	13.5	13.5	13.5	13.5	13.5
Total FTE Positions	14.5	14.5	14.5	14.5	14.5
GENERAL FUND BUDGET SUMMARY					
Salaries	\$698,315	\$688,117	\$729,072	\$688,077	\$729,032
Employee Benefits	191,454	200,938	238,693	238,693	232,860
Contractual Services					
Maintenance and Repair	5,239	7,250	7,400	7,400	7,400
Temporary Personnel					
Advertising and Public Relations Services	680	1,000	1,000	1,000	1,000
Miscellaneous Contractual Services	7,033	1,900	2,300	2,300	2,300
Other Charges					
Supplies and Materials	14,317	14,500	14,500	14,500	14,500
Travel and Training	2,060	7,000	2,000	2,000	2,000
Telecommunications	4,417	4,800	2,500	2,500	2,500
Postage and Mailing	657	1,000	1,000	1,000	1,000
Dues & Memberships	1,585	2,500	2,500	2,500	2,500
Miscellaneous Expenses	(41)	0	0	0	0
Rentals and Leases	136	150	150	150	150
Capital Outlay	18,417	5,000	5,000	5,000	5,000
TOTAL	\$944,269	\$934,155	\$1,006,115	\$965,120	\$1,000,242
Less Revenues from the Commonwealth	(633,958)	(652,440)	(652,440)	(652,440)	(690,885)
TOTAL CITY COST	\$310,311	\$281,715	\$353,675	\$312,680	\$309,357

General Fund Budget Description

The Proposed FY 2005 Commonwealth's Attorney Office General Fund budget of \$965,120 represents a 3.6% increase of \$33,107 as compared to the Amended FY 2004 budget of \$932,013.

Significant changes introduced in the Requested FY 2005 budget include:

- ◆ \$40,955 increase in General Fund salaries reflecting the implementation of a pay-for-performance plan for employees of this office. Support staff salaries were not changed. Salaries for attorneys have been adjusted to address turnover and market competition.
- ◆ \$37,755 increase in General Fund Benefits reflecting rising retirement contributions, health and dental insurance costs, as well as the end of the holiday for Group Life Insurance premiums.
- ◆ \$34,337 increase in revenues from the Compensation Board. This is the amount anticipated due to the adjustment of the budget reductions from 8% to 5% and an increase in the state's share of the above benefit increases.

This Constitutional Office requested \$1,006,115.

Major items requested not proposed for funding include:

- ◆ \$40,955 increase in Salaries for staff.

The Proposed FY 2005 Commonwealth's Attorney Office General Fund budget was adopted with the following changes:

- ◆ \$40,955 increase in Salaries to address attorney turnover and market equity.
- ◆ \$5,833 decrease in Employee Benefits reflecting the continuation of the group life insurance premium holiday.



CIRCUIT COURT JUDGES (24TH JUDICIAL DISTRICT)

Administrative Support Coordinator (2) <i>City Funded</i>
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Circuit Court Judges (24th Judicial District). This court operates at the jury level and has jurisdiction for criminal and civil cases in Lynchburg, the City of Bedford, as well as Amherst, Bedford, Campbell and Nelson Counties.

	Actual FY 2003	Adopted FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005	Adopted FY 2005
POSITION SUMMARY					
City Funded	2	2	2	2	2
Total FTE Positions	2	2	2	2	2
BUDGET SUMMARY					
Salaries	\$71,189	\$72,426	\$72,410	\$72,410	\$72,410
Employee Benefits	20,877	22,288	25,530	25,530	24,958
Contractual Services					
Professional Services	1,995	860	900	900	900
Jury Fees	15,160	26,140	27,000	27,000	27,000
Other Contractual Services	3,600	0	0	0	0
Other Charges					
Supplies and Materials	7,022	6,000	6,000	6,000	6,000
Travel and Training	1,553	4,000	4,000	4,000	4,000
Communications - Telecommunications	1,230	1,344	100	100	100
Dues and Memberships	1,172	578	665	665	665
Rental and Leases	2,215	2,225	3,702	3,702	3,702
Capital Outlay	0	7,500	7,500	7,500	7,500
TOTAL	\$126,013	\$143,361	\$147,807	\$147,807	\$147,235

Budget Description

The Proposed FY 2005 Circuit Court Judges budget of \$147,807 represents a 2.9% increase of \$4,213 as compared to the Amended FY 2004 budget of \$143,594.

No significant changes were introduced in the Requested FY 2005 budget.

This Constitutional Office requested \$147,807.

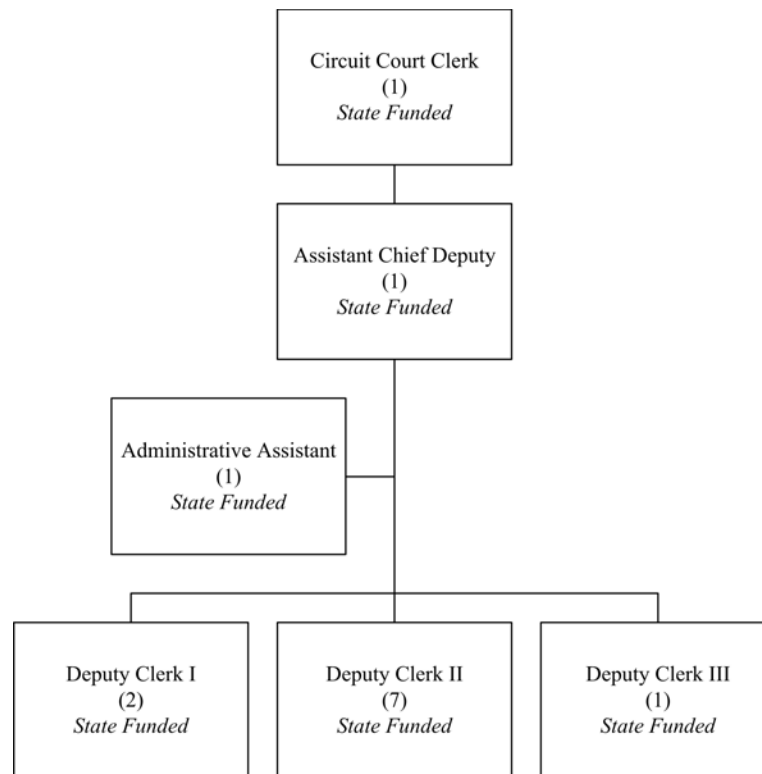
All items requested were proposed for funding.

The Proposed FY 2005 Circuit Court Judges budget was adopted with the following change:

- ◆ \$572 decrease in Employee Benefits reflecting the continuation of the group life insurance premium holiday.



CIRCUIT COURT CLERK (24TH JUDICIAL DISTRICT)





Circuit Court Clerk (24th Judicial District). A State Constitutional Office, elected by City residents, the Clerk is the chief administrative officer of the Court of Record. The Clerk keeps all permanent records concerning real estate, estates, marriages, and divorces, and has the authority to probate wills, grant administration of estates, and appoint guardians.

	Actual FY 2003	Adopted FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005	Adopted FY 2005
POSITION SUMMARY					
State Funded	13	13	14	13	13
Total FTE Positions	13	13	14	13	13
BUDGET SUMMARY					
Salaries	\$416,468	\$433,394	\$453,854	\$433,394	\$444,229
Employee Benefits	125,450	132,503	163,342	154,437	153,758
Contractual Services					
Maintenance and Repair Services	596	1,800	1,800	1,800	1,800
Professional Services	2,100	2,500	2,500	2,500	2,500
Advertising and Public Relations Services	0	0	400	400	400
Miscellaneous Contractual Services	659	200	200	200	200
Supplies and Materials	22,259	28,232	29,432	29,432	29,432
Travel and Training	277	600	600	600	600
Communications - Telecommunications	1,927	2,500	2,500	2,500	2,500
Communications - Postage and Mailing Service	3,689	5,000	5,000	5,000	5,000
Dues and Memberships	10	160	390	390	390
Miscellaneous Other Charges	400	0	0	0	0
Rental and Leases	4,731	6,378	6,378	6,378	6,378
Capital Outlay	9,700	0	10,500	10,500	10,500
TOTAL	\$588,266	\$613,267	\$676,896	\$647,531	\$657,687
Less Revenues from the Commonwealth	(404,954)	(408,396)	(408,396)	(408,396)	(424,039)
Less Document Reproduction Fees	(12,937)	(16,000)	(16,000)	(16,000)	(16,000)
Less Excess Fees	(152,459)	(37,000)	(70,000)	(70,000)	(70,000)
TOTAL CITY COST	\$17,916	\$151,871	\$182,500	\$153,135	\$147,648

Budget Description

The Proposed FY 2005 Circuit Court Clerk budget of \$647,531 represents a 5.9% increase of \$36,164 as compared to the Amended FY 2004 budget of \$611,367.

Significant changes introduced in the Requested FY 2005 budget include:

- ◆ \$29,365 in Salaries and Benefits for an additional position.

This Constitutional Office requested \$676,896

Major items requested not proposed for funding include:

- ◆ \$29,365 reduction in Salaries and Benefits for an additional position.

The Proposed FY 2005 Circuit Court Clerk budget was adopted with the following changes:

- ◆ \$13,706 increase in Salaries and Benefits reflecting a 2% State funded salary increase.
- ◆ \$3,550 decrease in Employee Benefits reflecting the continuation of the group life insurance premium holiday.



Twenty-Fourth Judicial District Court Service Unit. A State activity housed by the City. Provides intake for the Lynchburg 24th Judicial District Juvenile and Domestic Relations Court. These include intake services for delinquency; children in need of service or supervision; juvenile mental commitments; child abuse and neglect petitions; and domestic violence matters. In addition, the Unit prepares predisposition reports for the Court and provides probation and parole supervision for those juveniles under the jurisdiction of the Court. The Court Service Unit is also responsible for preparing custody investigations and supervising special placements.

	Actual FY 2003	Adopted FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005	Adopted FY 2005
BUDGET SUMMARY					
Contractual Services					
Supplies and Materials	\$1,036	\$200	\$918	\$918	\$918
Travel and Training	100	350	350	350	350
Communications - Telecommunications	1,566	2,000	1,062	1,062	1,062
Capital Outlay	0	718	0	0	0
TOTAL	\$2,702	\$3,268	\$2,330	\$2,330	\$2,330

Budget Description

The Proposed FY 2005 Twenty-Fourth Judicial District Court Services Unit budget of \$2,330 represents no change from the Amended FY 2004 budget.

This Unit requested \$2,330.

All major items requested were proposed for funding.

The Proposed FY 2005 Twenty-Fourth Judicial District Court Services Unit budget was adopted without changes.



Juvenile and Domestic Relations District Court. Hears and determines cases involving juveniles, including delinquency-status offenses, custody, support, child abuse and neglect, and adult criminal cases (misdemeanors and preliminary felony hearings) when a child or family member is the alleged victim.

	Actual FY 2003	Adopted FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005	Adopted FY 2005
BUDGET SUMMARY					
Contractual Services					
Maintenance and Repair Services	\$1,300	\$1,250	\$1,250	\$1,250	\$1,250
Professional Services	1,974	4,800	4,800	4,800	4,800
Miscellaneous Contractual Services	1,753	1,650	4,094	4,094	4,094
Other Charges					
Supplies and Materials	4,861	1,535	1,435	1,435	1,435
Travel and Training	2,472	3,700	3,700	3,700	3,700
Communications - Telecommunications	2,977	2,900	2,900	2,900	2,900
Communications - Postage and Mailing Service	115	548	1,640	1,640	1,640
Dues and Memberships	185	400	400	400	400
Miscellaneous Other Charges	552	0	0	0	0
Rental and Leases	4,448	3,976	3,678	3,678	3,678
TOTAL	\$20,637	\$20,759	\$23,897	\$23,897	\$23,897

Budget Description

The Proposed FY 2005 Juvenile and Domestic Relations District Court budget of \$23,897 represents a 31.6% increase of \$5,744 as compared to the Amended FY 2004 budget of \$18,153.

Significant changes introduced in the Requested FY 2005 budget include:

- ♦ \$2,500 for the purchase of computer software that will be loaded on the court's shared network to enable users in the courtroom to print orders needed for the case that is before the judge.

The Juvenile and Domestic Relations District Court requested \$23,897.

All items requested were proposed for funding.

The Proposed FY 2005 Juvenile and Domestic Relations District Court budget was adopted without changes.



General District Court. Processes and hears traffic violations and criminal misdemeanor cases as well as preliminary hearings for most felonies. This court conducts hearings for civil claims up to \$15,000. This Court also provides information and assistance to the general public, attorneys, defendants, witnesses and law-enforcement agencies.

	Actual FY 2003	Adopted FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005	Adopted FY 2005
BUDGET SUMMARY					
Contractual Services					
Maintenance and Repair Services	\$1,050	\$1,230	\$1,050	\$1,050	\$1,050
Professional Services	41,180	50,000	45,000	45,000	45,000
Miscellaneous Contractual Services	1,592	1,725	1,700	1,700	1,700
Other Charges					
Supplies and Materials	3,832	6,639	4,960	4,960	4,960
Travel and Training	0	750	300	300	300
Communications - Telecommunications	1,761	2,000	500	500	500
Communications - Postage and Mailing Service	37	0	660	660	660
Dues and Memberships	260	0	350	350	350
Rental and Leases	7,154	6,966	5,700	5,700	5,700
Capital Outlay	40	0	0	0	0
TOTAL	\$56,906	\$69,310	\$60,220	\$60,220	\$60,220

Budget Description

The Proposed FY 2005 General District Court budget of \$60,220 represents an 11.2% decrease of \$7,590 as compared to the Amended FY 2004 budget of \$67,810.

Significant changes introduced in the Requested FY 2005 budget include:

- ◆ \$5,000 decrease in Court Appointed Attorney Fees.
- ◆ \$300 decrease in Office Supplies.
- ◆ \$1,300 decrease in Minor Equipment/Furniture.
- ◆ \$770 decrease in lease of copiers.

The General District Court requested \$60,220.

All items requested were proposed for funding.

The Proposed FY 2005 General District Court budget was adopted without changes.



Magistrate. A judicial officer, the Magistrate reviews complaints by law enforcement officers and citizens before issuing arrest warrants, summonses, subpoenas, search warrants, civil warrants, mental emergency custody orders, and emergency protective orders. The Magistrate conducts bail hearings in criminal cases and accepts payments for certain traffic infractions and misdemeanors.

	Actual FY 2003	Adopted FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005	Adopted FY 2005
BUDGET SUMMARY					
Contractual Services					
Maintenance and Repair Services	\$215	\$0	\$0	\$0	\$0
Miscellaneous Contractual Services	0	425	500	500	500
Other Charges					
Supplies and Materials	1,658	2,150	2,250	2,250	2,250
Communications - Telecommunications	1,267	1,300	1,000	1,000	1,000
Communications - Postage and Mailing Service	183	100	100	100	100
Rental and Leases	229	0	0	0	0
TOTAL	\$3,552	\$3,975	\$3,850	\$3,850	\$3,850

Budget Description

The Proposed FY 2005 Magistrate's budget of \$3,850 represents a 19.4% increase of \$625 compared to the Amended FY 2004 budget of \$3,225.

Significant changes introduced in the Requested FY 2005 budget include:

- ◆ \$500 in Supplies and Materials for the purchase of new office chairs.

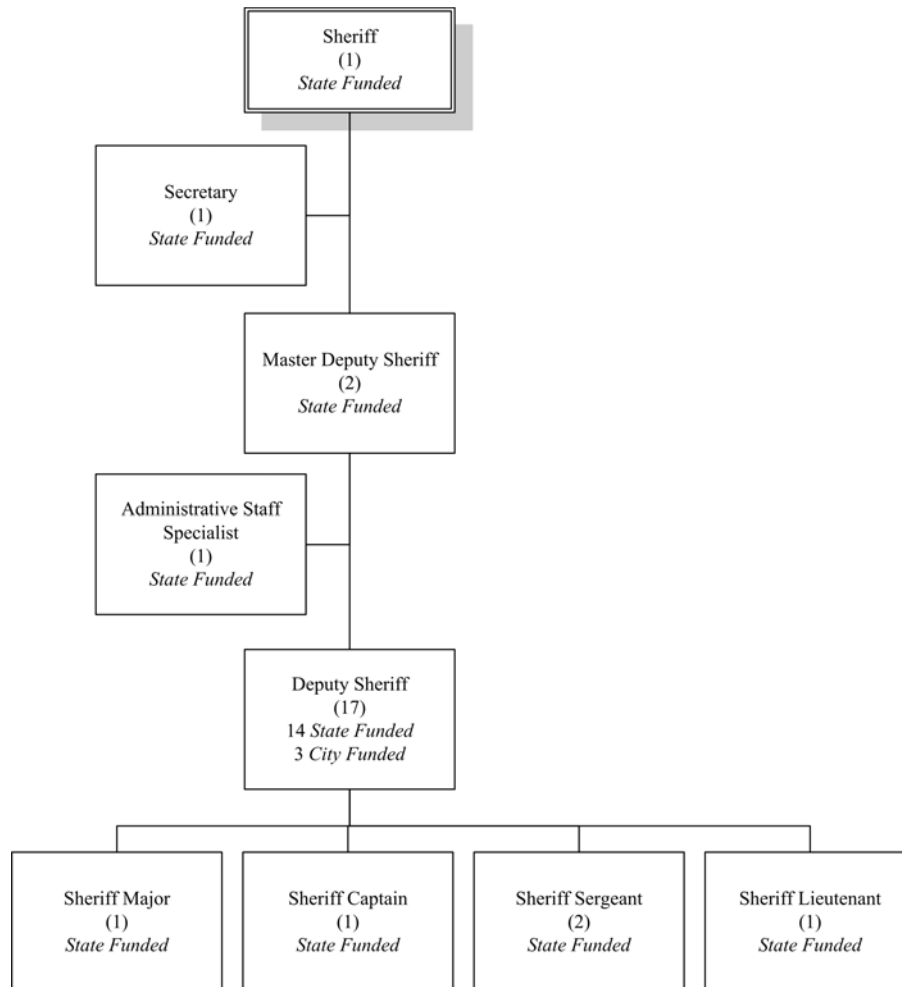
The Magistrate requested \$3,850.

All items requested were proposed for funding.

The Proposed FY 2005 Magistrate's budget was adopted without changes.



SHERIFF





Sheriff. A State Constitutional Office, elected by City residents. The Sheriff enforces court orders, issues summonses for witnesses and jurors in civil cases, and furnishes bailiffs to courts.

	Actual FY 2003	Adopted FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005	Adopted FY 2005
POSITION SUMMARY					
City Funded	3	3	3	3	3
State Funded	24	24	24	24	24
Total FTE Positions	27	27	27	27	27
BUDGET SUMMARY					
Salaries	\$1,010,514	\$1,020,823	\$1,094,403	\$1,066,403	\$1,066,403
Employee Benefits	279,899	298,856	356,293	356,293	348,363
Contractual Services					
Communications Maintenance and Repair Services	3,820	3,500	6,000	6,000	6,000
Vehicle Maintenance and Repair Services	7,992	6,000	5,000	5,000	5,000
Mechanical Maintenance and Repair Services	34,402	20,000	23,500	23,500	23,500
Medical/Dental/Pharmacy/Laboratory Services	200	1,000	1,000	1,000	1,000
Software Purchases	1,227	3,000	6,000	2,000	2,000
Miscellaneous Contractual Services	21,430	0	4,000	4,000	4,000
Internal Services					
Fleet Services Charges	47,635	48,211	51,544	51,544	51,544
Other Charges					
Forms and Stationery	1,721	2,000	3,500	3,500	3,500
Office Supplies	5,125	3,000	4,000	4,000	4,000
Custodial Supplies	1,166	500	1,500	1,500	1,500
Apparel/Protective Wear	32,449	15,000	25,000	19,000	19,000
Books and Publications	795	1,500	3,000	3,000	3,000
Subscriptions	357	750	750	750	750
Law Enforcement Supplies	4,914	4,000	4,000	4,000	4,000
Medical Supplies	905	2,000	2,000	2,000	2,000
Awards and Recognition	835	500	1,000	1,000	1,000
Minor Equipment/Tools/Furniture	3,085	2,500	10,000	4,000	4,000
Gas/Diesel - Private Companies	664	1,500	1,500	1,500	1,500
Public Liability	0	500	500	500	500
Travel and Training	19,378	9,100	9,600	9,600	9,600
Communications - Telecommunications	14,259	15,000	12,749	12,749	12,749
Communications - Postage and Mailing Service	3,754	4,000	4,500	4,500	4,500
Auto Liability - Property Damage	0	0	5,000	0	0
Dues and Memberships	904	9,350	10,800	10,800	10,800
Rental and Leases	3,900	5,000	5,800	5,800	5,800
TOTAL	\$1,501,330	\$1,477,590	\$1,652,939	\$1,603,939	\$1,596,009
Less Salaries Reimbursed by Commonwealth	(955,682)	(853,859)	(853,859)	(853,859)	(1,017,007)
Less Courtroom Service Fees	(31,296)	(32,000)	(39,000)	(39,000)	(39,000)
Less Fees for Serving Legal Process	(10,396)	(10,396)	(7,244)	(7,244)	(7,244)
TOTAL CITY COST	\$503,956	\$581,335	\$752,836	\$703,836	\$532,758



Sheriff Budget Description

The Proposed FY 2005 Sheriff budget of \$1,603,939 represents a 8.6% increase of \$127,107 as compared to the Amended FY 2004 budget of \$1,476,832.

Significant changes introduced in the Requested FY 2005 budget include:

- ◆ \$63,580 in Salaries reflecting the 2.25% State increase effective 12/01/03, and increase in seasonal wage to allow the continued use of personnel for Court Services and Transport, as well as increased overtime for after hours Temporary Detention Orders, Civil and Criminal Transports and Courts.
- ◆ \$57,437 in Benefits reflecting rising retirement contributions, health and dental insurance costs, as well as the end of the holiday for group life insurance premiums.
- ◆ \$12,000 in Contractual Services to cover software upgrades for existing computer systems as well as maintenance coverage for the existing court security card system.
- ◆ \$10,000 increase in Apparel/Protective wear for a change in uniforms.
- ◆ \$7,500 increase in Minor Equipment and Tools to replace half of the Department's computers.

This Constitutional Office requested \$1,652,939.

Major items requested not proposed for funding include:

- ◆ \$18,000 reduction in Wage based on historical trend.
- ◆ \$6,000 in overtime based on historical trend.
- ◆ \$4,000 in Software Purchases based on historical trend.
- ◆ \$6,000 reduction in Apparel/Protective Wear based on historical trend.
- ◆ \$6,000 reduction in Minor Equipment/Tools/Furniture.
- ◆ \$5,000 reduction in Auto Liability/Property Damage Insurance Claim.

The Proposed FY 2005 Sheriff budget was adopted with the following change:

- ◆ \$7,930 decrease in Employee Benefits reflecting the continuation of the group life insurance premium holiday.